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Premier

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Annual Service Plan Report

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For more information on the British Columbia Office of the Premier, contact:

PO BOX 9041
STN PROV GOVT
VICTORIA BC
V8W 941

or visit our Website at
http://www.gov.bc.ca/prem/ *

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* *Refer to note on page 3.*

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Table of Contents

Message from the Premier and Accountability Statement 5

Message from the Minister of State for Intergovernmental Relations and Accountability Statement 7

Highlights of the Year 9

Office of the Premier Role and Services 11

Report on Performance 18

Report on Resources 28

PLEASE NOTE: On June 16, 2005, the government ministries were re-organized to reflect the new cabinet responsibilities. Many of the website addresses and links in this printed report may have changed following the government re-organization.

- A list of the new ministries is available on the government website at http://www.gov.bc.ca — follow the links to Ministries and Organizations.
- An index of all 2004/05 Annual Service Plan Reports, with up-to-date website links, is available online at http://www.bcbudget.gov.bc.ca/annualreports/.

Message from the Premier and Accountability Statement

I am pleased to present the third Office of the Premier Annual Service Plan Report, for the 2004/05 fiscal year.

The past four years have been a time of remarkable progress for the Province. We have acted on or completed over 95 per cent of our *New Era* commitments to British Columbians. Tax relief measures introduced since 2001 return $1.6 billion a year to B.C. businesses and individuals. We have eliminated over 143,000 regulations, surpassing our goal of a one-third reduction. We are investing more in health care and education than ever before and, most importantly, those resources are being used more efficiently and effectively than ever before to meet the needs of British Columbians.

For the first time in nearly two decades, B.C.'s economy is leading Canada again. We have gone from last place to having the fastest growing economy of all provinces in 2004. We are creating jobs faster than any other province, and we're number one in new housing starts and business confidence.

There truly is a golden decade ahead for British Columbians, and we will keep working to ensure B.C. remains the best place to live, to work, to raise a family, and to build a future full of promise and potential.

The 2004/05 Office of the Premier Annual Service Plan Report compares the actual results to the expected results identified in the Office of the Premier's 2004/05 Service Plan. I am accountable for those results as reported.

Honourable Gordon Campbell
Premier

June 3, 2005

Message from the Minister of State for Intergovernmental Relations and Accountability Statement

British Columbia had many successes in our constructive relationship with the federal government in the 2004/05 fiscal year. By advancing British Columbia's interests in a co-operative manner, we achieved commitments from the Government of Canada for:

- an additional $150 million for the Canada Line, Richmond-Airport-Vancouver rapid transit project;
- $100 million to fight the Mountain Pine Beetle;
- a $50 million endowment to the Asia Pacific Foundation of Canada; and
- future investments in Asia-Pacific Gateway infrastructure in British Columbia to increase trade between Canada and Asia.

Other successes included the 10-year health plan signed between the Government of Canada and all the provinces and territories. Over ten years, the plan provides for $5.5 billion in increased health care funding for British Columbia.

The Government of Canada also responded to British Columbia's request to negotiate an agreement that gave Canada approved destination status for tourists from China and increased the Port of Vancouver borrowing limit to allow the port to expand.

The Canada-British Columbia Partnership builds on British Columbia's strategic assets — our location on the Pacific, our ties to Asia, and our unique mix of world-class industries.

Under the *Balanced Budget and Ministerial Accountability Act*, as the Minister of State for Intergovernmental Relations, I was accountable for the following results.

Expected Results	Results Achieved
Develop a strategy paper to enhance British Columbia's Relations with the Asia Pacific region, present it to the Secretary to Cabinet and obtain acknowledgement of receipt from the Secretary.	YES
Develop a Provincial Strategy paper for the Council of the Federation that includes First Nations, health, education, literacy, trade and institutional reform, present it to the Secretary to Cabinet and obtain acknowledgement of receipt from the Secretary.	YES
Update the Duplication and Overlap Strategy document developed in 2002/2003 to reduce or eliminate duplication and overlap between the Provincial and Federal governments, present it to the Secretary to Cabinet and obtain acknowledgement of receipt from the Secretary.	YES

Sindi Hawkins

Honourable Sindi Hawkins
Minister of State for Intergovernmental Relations

June 3, 2005

Highlights of the Year

B.C.-Alberta Cabinet Meetings: In 2003, Premier Campbell and Alberta Premier Ralph Klein hosted the first joint cabinet meeting between the two provinces in over 20 years. They continued that partnership commitment with two more joint cabinet meetings in the past year. At a joint cabinet meeting in May 2004, B.C. and Alberta signed a series of agreements to remove inter-provincial trade and investment barriers, harmonize regulations for the oil and gas industry, increase environmental co-operation, and co-operate on e-learning opportunities.

At their third joint meeting in March 2005, the two provinces committed to work together on opening up access to the Asia-Pacific and addressing the mountain pine beetle infestation. Agreements signed at that meeting included commitments to open up northern airports and to study the feasibility of a West Coast Container Super Port at Prince Rupert. The provinces also agreed on a shared investment of $1.65 million for beetle control and mitigation in the Peace Region.

Federal-Provincial Relations: The Premier continued to advance B.C.'s social and economic priorities at the federal level. Through meetings with the Prime Minister, the Premier strengthened B.C.'s role in the ongoing softwood lumber dispute with the United States and secured federal support to respond to the impact of the mountain pine beetle in B.C. The federal government has committed to an initial investment of $100 million in pine beetle assistance, with further work to be done to identify the long-term requirements. In addition, the Prime Minister has recognized B.C.'s importance as Canada's Asia-Pacific Gateway and the federal government has committed to support key gateway projects like the expansion of the Port of Prince Rupert.

The Premier also continued to play a leadership role in working with Ottawa and his provincial counterparts to ensure sustainable, modern health care for all Canadians. In May 2004, the Premier and Ontario Premier Dalton McGuinty co-chaired a Forum on Health Care in Toronto. At the Western Premier's Conference in Nunavut and the Council of the Federation in Ontario in July 2004 the Premiers established an action plan for health care renewal.

At the First Ministers Meeting in Ottawa in September 2004, the Premiers' action plan led to the development of a new 10-year health care agreement with the federal government. That new agreement will see $5.4 billion invested in B.C. health care over the next 10 years, providing stable long-term funding to support health reforms, reduced wait-times and a sustainable health care system.

Trade Missions/International Promotion: In June 2004, the Premier led a delegation of B.C. biotech leaders to the Bio 2004 trade show and investment forum in California to promote B.C.'s leadership as one of the fastest growing biotechnology centres in North America.

The Premier also promoted B.C.'s renewed economic strength and role as a North American Gateway to the Asia-Pacific in speeches to business leaders in Toronto and New York. In March the Premier established a new B.C. Competition Council and a new Asia-Pacific Trade Council to advance the province's gateway role and further strengthen B.C.'s economic competitiveness.

ActNowBC: In March 2005, the Premier launched the ActNowBC initiative to help meet the throne speech goal of making B.C. the healthiest, most physically fit jurisdiction ever to host an Olympic and Paralympic Games. ActNowBC combines cross-government and community-based approaches to address common chronic disease risk factors through programs and initiatives that support healthier eating, physical activity, ending tobacco use and promoting healthy choices during pregnancy.

Provincial Congress: In January 2005, the Premier hosted the third Provincial Congress, this year focusing on public safety with the announcement of a new crime-fighting strategy that includes funding for 215 additional police officers for B.C. communities. One in a series of dialogues introduced in the Throne Speech of 2001, the Congress helps to establish an understanding of British Columbia's issues so that all the province's elected representatives can work together on a B.C. agenda that will meet the needs of all constituents. The Congress brings together all British Columbia's Members of the Legislative Assembly, Members of Parliament and Senators, mayors from the province's 15 largest cities, the presidents of the five regional municipal associations, the President of the Union of B.C. Municipalities, and aboriginal leaders.

In 2004/05 the Premier also led the first Premier's Literacy Summit, announcing a new 12-member Premier's Advisory Panel on Literacy (Nov. 3, 2004) and the fourth Cabinet meeting with the First Nations Summit chiefs in Vancouver (Nov. 26, 2004).

Office of the Premier Role and Services

Vision, Mission and Values

Vision

The government's ***New Era*** Vision is:

1. A top-notch education system for students of all ages.
2. High quality public health-care services that meet all patients' needs where they live and when they need it.
3. A thriving private sector economy that creates high-paying job opportunities.
4. Safer streets and schools in every community.
5. Better services for children, families and First Nations.
6. The fastest growing technology industry in Canada.
7. A leading-edge forest industry that is globally recognized for its productivity and environmental stewardship.
8. Greater equity and equality for British Columbia in Canada.
9. The most open, accountable and democratic government in Canada.
10. Responsible, accountable management of your public resources and tax dollars.

Mission

The Office of the Premier ensures the achievement of the *New Era* vision through leadership across government and Crown agencies in innovative planning, timely decision-making and effective service delivery, supported by leading-edge technology, open and transparent communications, and positive intergovernmental relations.

Values

The Office of the Premier's leadership of government is founded upon the government's values of:

Integrity: To make decisions in a manner that is consistent, professional, fair and balanced.

Fiscal Responsibility: To implement affordable public policies.

Accountability: To enhance the efficiency, effectiveness and credibility of government.

Respect: To treat all citizens equitably, compassionately and respectfully.

Choice: To afford all British Columbians the opportunity to exercise self-determination.

Office Overview, Core Business Areas and Structure

Office Overview

The Premier serves as the President of the Executive Council (Cabinet) of the Government of British Columbia. As head of the government and Cabinet, the Premier provides leadership to, and cohesion among ministers, ministries and agencies of government. The Office of the Premier provides advice and support to the Premier and Cabinet to facilitate effective and integrated operations of the Government of British Columbia.

The Office works closely with all ministries and major agencies to support their work and to ensure policy co-ordination across government. In addition, the Office of the Premier provides leadership in the following areas:

1. Intergovernmental Relations Secretariat

The Secretariat works with all ministries and agencies of government to ensure that relations with federal, provincial and international governments advance British Columbia's interests.

2. Crown Agencies Secretariat

The Secretariat oversees the system of Crown Corporations and provides advice, information and support to improve good governance and accountability for results. The Board Resourcing and Development Office is an affiliate of the Secretariat and ensures the appointment of fully qualified Directors to Crown corporations, agencies, boards and commissions (ABCs).

3. Public Affairs Bureau

The Bureau leads and coordinates communications with internal and external stakeholders, and ensures that information about government programs and services is accessible to British Columbians.

4. Executive and Support Services

Premier's Office: The Office manages key relationships on behalf of the Premier and provides strategic advice, media relations and issues management support directly to the Premier.

Executive and Support Services: Comprised of the Office of the Deputy Ministers to the Premier and Cabinet Operations. The Deputy Ministers to the Premier provide leadership and co-ordination across all ministries and agencies of government for development of policies, legislation and public service reform. Cabinet Operations provides administrative support and services for Cabinet decision-making processes and facilitates the effective operation of Cabinet, and Cabinet and Government Caucus Committees (GCCs).

Office Operating Context

In pursuing its vision and outcomes, the Office of the Premier has faced a number of challenges and opportunities that have informed and shaped its planning context. Those include:

- Coordinating and leading in a complex and rapidly changing global environment;
- Capitalizing on economic and business opportunities that ensure future growth and prosperity as a result of globalization, increased international competition and trade liberalization;
- Enabling the transformation and continuous improvement of government to respond to the everyday needs of the people of British Columbia;
- Public expectations continuing to emphasize greater transparency, accountability and improved service quality from government at a reduced cost;
- The desire of British Columbia's private sector to be a valued partner in providing government services;
- A global focus on developing information based economies, requiring the public sector to provide leadership in innovative service delivery.

New Era Commitments

Government has achieved over 95 per cent of its *New Era* commitments. Some key achievements attained during the 2004/05 fiscal year include:

Cut the base personal income tax rate to the lowest rate of any province in Canada for the bottom two tax brackets, on the first $60,000 of income, within our first term. Honour this commitment without cutting funding for health or education.	***Done.*** Since January 2002, British Columbians have paid the lowest base rates of personal income tax in Canada on their first $60,000 of income. In addition, the top marginal rate is the second-lowest in the country. Following Budget 2005, the BC Tax Reduction personal income tax credit further reduces or eliminates provincial income taxes for 730,000 British Columbians. Most individuals earning up to $16,000 a year will pay no provincial income tax and those earning up to $26,000 will pay lower personal income taxes.

Honestly balance the budget, without cutting funding for health care or education.	***Done.*** The government introduced two balanced budgets in February 2004 and February 2005. Total funding for healthcare across government has increased by $2.3 billion since 2000–01, from $9.5 billion in 2000–01 to $11.8 billion in 2004–05, and will rise a further $1.5 billion over the next three years to $13.3 billion by 2007–08. K-12 education base spending is being increased by $253 million over the next three years (which includes $150 million lift for school districts for the 2005–06 school year) and advanced education base funding will rise by $196 million over the next three years.
Cut the "red tape" and regulatory burden by 1/3 within three years.	***Done.*** Between June 2001 and June 2004, B.C.'s regulatory burden was reduced by over 144,000 requirements achieving a net reduction of 37 per cent.
Stimulate tourism with a plan to improve operators' ability to successfully compete for visitors from around the world.	***Done.*** Announced a new provincial tourism strategy to enhance tourism marketing, and promote community and resort development. This includes doubling the annual marketing budget for Tourism B.C. to $50 million, providing $25 million to the Union of B.C. Municipalities (UBCM) to create a five-year tourism marketing plan, granting $2 million to each of the six regional tourism marketing organizations; completing an action plan for resort development; and posting new welcome signs at all entrances to the province.
Encourage mineral exploration, which has dropped by 80 per cent under the NDP.	***Ongoing.*** Government has developed a comprehensive and integrated Mining Plan for B.C. that will build on government's support-to-date for the industry. Budget 2005 announced $110 million to enhance resource development, which includes an extension of the Mining Exploration Tax Credit for 10 years, $18 million for implementation of the provincial Mining Plan and improvements to mining safety and services, and $25 million towards a new geoscience centre. This builds on recent growth in mining in the province, which includes spending on exploration topping $130 million in 2004 — more than four times the $29 million spent in 2001.

Increase funding for the British Columbia Arts Council to promote and support BC arts, music, artists and culture.	***Done.*** Budget 2005 allocates an additional $3 million annually to the BC Arts Council budget beginning in 2005–06. It also establishes a one-time $25-million Arts and Culture Endowment Fund. As well, the province has established a $20-million Spirit of B.C. Fund and the $12-million ArtsNow program through LegaciesNow to support arts and cultural components leading up to the 2010 Olympic and Paralympic Winter Games.
Focus on reducing BC's youth unemployment, which is the worst of any province west of Quebec.	***Ongoing.*** As of February 2005, 44,300 more youth were working than in December 2001 — that represents a 16 per cent increase. Furthermore, the youth unemployment rate in February stood at 12.5 per cent, 2.4 per cent lower than just one year before. In December 2004, the youth unemployment rate was 11.3 per cent — the lowest provincial rate since August 1990.
Promote clean and renewable alternative energy sources, like wind, thermal, solar, tidal, biomass and fuel cell technologies.	***Ongoing.*** Government support for IPP development has resulted in over a billion dollars in past and planned investment by the IPP sector. The 16 IPP projects from BC Hydro's 2003 Green Call for Power, could create up to 1,000 construction jobs and generate enough electricity to meet the needs of 180,000 homes. Under the province's Energy Plan, the goal of deriving 50 per cent of new power from clean sources is providing independent power producers with opportunities to develop clean energy sources like micro-hydro, cogeneration, wind, solar and fuel-cell power. A comprehensive Alternative Energy Strategy is under development. This includes the creation of an Alternative Energy and Power Task Force, and tax measures in Budget 2005 to promote the use of cleaner, alternative energy sources — such as PST exemptions for energy efficient heating and PST relief for the purchase of hybrid vehicles.

Double the annual number of graduates in computer science, and electrical and computer engineering, within five years.	***Ongoing***. In 2005/06, 825 new seats will be funded for computer science and electrical and computer engineering as part of our commitment to double the number of student seats in these fields. This brings the number of funded spaces in these programs to almost 8,000. Government has added more than 3,000 seats since 2002/03. Ministry staff are working with participating institutions to track increased graduates from this initiative.
Maintain and increase education funding levels by increasing revenues through economic growth.	***Done.*** Budget 2005 announced that base funding for K-12 education would rise by $253 million over the next three years. This includes in 2005–06 an increase to direct funding for school districts by $150 million — the largest single increase in a decade. BC will be investing a record $7,097 per student in 2005–06, an increase of $881 per student since 2000/01 even though enrollment has declined by 30,000 students over the same period. Furthermore, government has provided districts with over $153 million in one-time grants since taking office in 2001.
Increase the number of medical school graduates over the next five years.	***Ongoing***. The medical school at UBC is being expanded and will include new satellite campuses at UNBC and UVIC. The first class of Northern Medical Program and Island Medical Program students have begun their first term of study at UBC in Vancouver. They began studying at UVIC and UNBC in January 2005. First year medical-school spaces will almost double, to 224 from 128, by 2005.

Increase emphasis on early childhood intervention programs for families with special needs children.	***Done.*** Since June 2001, government funding for early childhood development has increased by $50 million to $348 million (as of 2004 – 05 estimates). Budget 2005 further dedicated an additional $241 million over the next three years for programs including early childhood screening and enhanced services for children with special needs. In addition, the province has launched Children First learning initiatives in 30 B.C. communities that offer educational, physical and social support, which helps to identify children at risk and prevent crises before they reach school age, as well as 41 Aboriginal early child development projects. As of 2004 – 05, Infant Development Program funding has increased by $3.1 million since 2001, and funding for early intervention therapies has increased by $2.0 million, bringing combined expenditures in both these areas to $31.1 million.
Fast-track treaty talks, to conclude fair treaty settlements.	***Done and Ongoing.*** In the last year, Agreements-in-Principle have been signed with four First Nations: Lheidli T'enneh, Maanulth, Suneymuxw and Sliammon. These are based on the publicly endorsed principles for treaty negotiation. Instructions have been issued to all negotiators to identify opportunities for expediting agreements.
Appoint a Citizens' Assembly on Electoral Reform to assess all possible models for electing the MLAs, including preferential ballots, proportional representation, and our current electoral system.	***Done.*** The assembly reported its findings in December 2004. Their proposed change to the electoral system was part of a referendum question alongside the provincial election on May 17, 2005.

Report on Performance

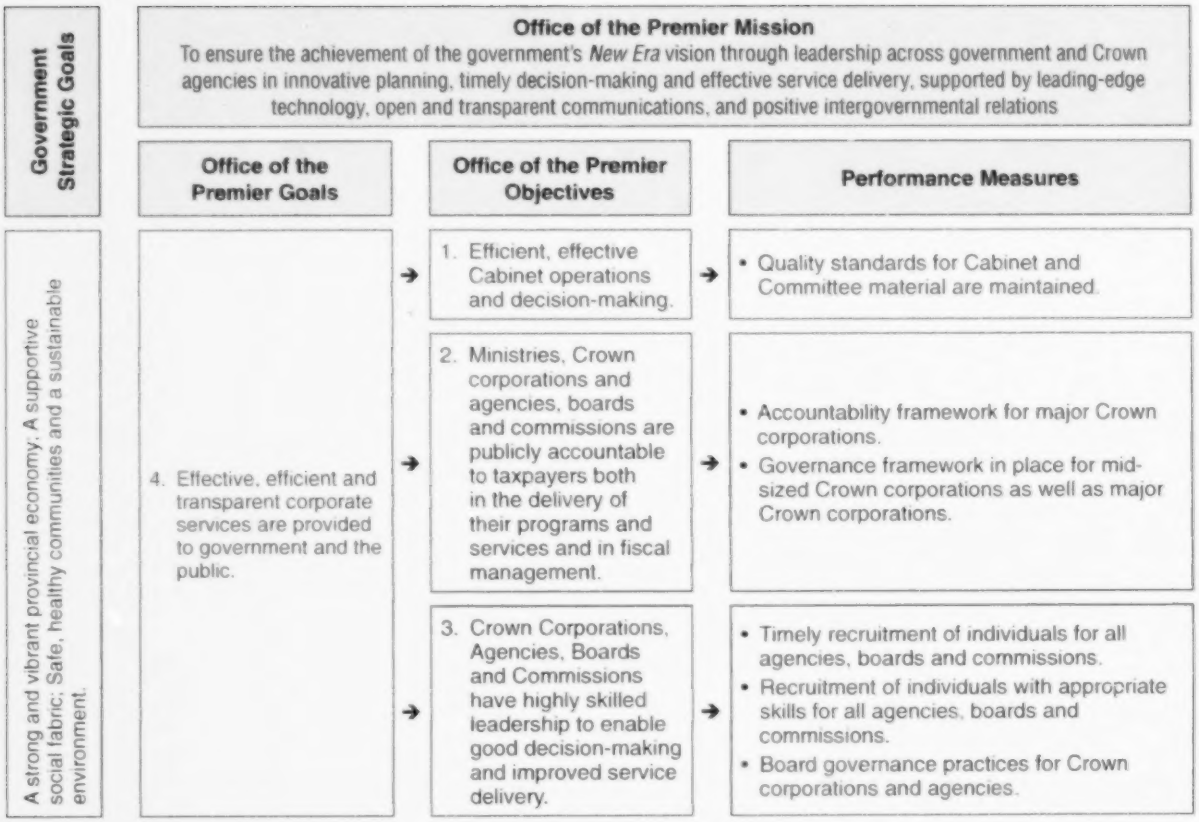
Government Strategic Goals

A strong and vibrant provincial economy; A supportive social fabric; Safe, healthy communities and a sustainable environment.

Office of the Premier Mission

To ensure the achievement of the government's *New Era* vision through leadership across government and Crown agencies in innovative planning, timely decision-making and effective service delivery, supported by leading-edge technology, open and transparent communications, and positive intergovernmental relations

Office of the Premier Goals	Office of the Premier Objectives	Performance Measures
1. Government is focused on its core responsibilities and commitments.	1. *New Era* commitments are fulfilled by 2005/06.	• Implement *New Era* commitments. • Detail *New Era* accountabilities in performance plans.
	2. Government resources are focused on core roles and responsibilities.	• Align ministry budgets with government's strategic priorities. • Government meets its budget targets. • New ministry mandates focus on priority areas. • Implement Crown corporations and Agency, Boards and Commissions Core Services Review shifts.
2. Strategic leadership of government focusing on results.	1. Lead by example through high standards of accountability.	• Government produces overarching three year rolling Strategic Plan. • External measurement of government's performance.
	2. Planning and performance measurement become an integral part of government.	• Ministries produce three-year rolling Service Plans. • All major Crown corporations produce Service Plans. • Ministries and Crown corporations report annually on progress against measurable targets. • Cabinet committees, Government Caucus Committees and Deputy Minister Committees review public policy for alignment with government's strategic priorities. • Leadership for cross-ministry initiatives.
	3. BC's interests are advanced at the federal, provincial and international levels.	• Strategies to achieve government's inter-governmental priorities are implemented.
3. Government communicates its policies and priorities to the public in an open and transparent manner.	1. Effective communication of government's strategic priorities to the public in a consistent and informative manner.	• Open Cabinet meetings are televised and webcast. • Service Plans are published on the Crown corporation and government websites. • Annual Reports are published on the government website.


Government Strategic Goals
Office of the Premier Mission
To ensure the achievement of the government's New Era vision through leadership across government and Crown agencies in innovative planning, timely decision-making and effective service delivery, supported by leading-edge technology, open and transparent communications, and positive intergovernmental relations
Office of the Premier Goals
Office of the Premier Objectives
Performance Measures
A strong and vibrant provincial economy; A supportive social fabric; Safe, healthy communities and a sustainable environment.
4. Effective, efficient and transparent corporate services are provided to government and the public.
1. Efficient, effective Cabinet operations and decision-making.
• Quality standards for Cabinet and Committee material are maintained.
2. Ministries, Crown corporations and agencies, boards and commissions are publicly accountable to taxpayers both in the delivery of their programs and services and in fiscal management.
• Accountability framework for major Crown corporations.
• Governance framework in place for mid-sized Crown corporations as well as major Crown corporations.
3. Crown Corporations, Agencies, Boards and Commissions have highly skilled leadership to enable good decision-making and improved service delivery.
• Timely recruitment of individuals for all agencies, boards and commissions.
• Recruitment of individuals with appropriate skills for all agencies, boards and commissions.
• Board governance practices for Crown corporations and agencies.

Report on Results

Goal 1

Government is focused on its core responsibilities and commitments.

Core Business Areas

Executive and Support Services, Crown Agencies Secretariat (CAS), and Board Resourcing and Development Office (BRDO).

Objective 1

New Era Commitments are fulfilled by 2005/06.

Key Strategies 1

Strategies used to achieve this objective included:

1. Deputy Minister performance-based pay and Ministers' salary holdbacks were linked to the successful implementation of their *New Era* commitments.

2. Clarity around the lead roles for achieving *New Era* commitments was ensured and progress was monitored.

Performance Measures	2003/04 Actual	2004/05 Target	2004/05 Actual
Implementation of *New Era* commitments	95 per cent fulfilled or ongoing.	100 per cent fulfilled or ongoing.	Achieved: 194 of 201 commitments fulfilled or ongoing.
Performance plans detail *New Era* accountabilities	100 per cent.	100 per cent.	Achieved

Objective 2

Government resources are focused on core roles and responsibilities.

Key Strategies

Strategies used to achieve this objective included:

1. Government structures were aligned with the strategic direction of government, including Government Caucus Committees, Cabinet, and Deputy Minister Committees.
2. All ministry service plans and budgets were reviewed by Government Caucus Committees to ensure alignment with government priorities.
3. Deputy Ministers' performance-based pay and Ministers' salary holdback were linked to the achievement of their budget.
4. All ministry service plans reflected the mandated shifts arising from the Core Services Review.
5. The implementation of the Core Services Review outcomes for all government agencies was completed.
6. The wind-up of discontinued Crown agencies was completed.

Performance Measures	2003/04 Actual	2004/05 Target	2004/05 Actual
Ministry budgets aligned with government's strategic priorities	100 per cent.	100 per cent.	Achieved.
Government meets its budget targets	Each ministry operated within its assigned budgets, other than for a number of corporate priorities such as the significant disaster response costs, accelerating Olympic commitments and various unforeseen items which were funded through Supplementary Estimates and the contingencies vote.	Each ministry operates within its assigned budget.	Achieved.
Implementation of new ministry mandates to focus resources on priority areas	70 per cent implemented.	90 per cent implemented.	Achieved.
Implementation of Crown corporations and Agency, Board and Commissions (ABC) Core Services Review shifts	100 per cent of Crown corporations and ABC core reviews completed; 75 per cent of shifts implemented.	100 per cent of Crown corporations and ABC core review shifts implemented.	100 per cent implemented.
	Appointments eliminated to 480 ABCs (decrease of 65.8 per cent).	Eliminate appointments to 50 per cent of ABCs from base of 730.	Achieved in 2003/04.

Goal 2

Strategic leadership of government focusing on results.

Core Business Areas

Executive and Support Services, Crown Agencies Secretariat, Intergovernmental Relations Secretariat.

Objective 1

Lead by example through high standards of accountability.

Key Strategies

Strategies to achieve this objective included:

1. Participation by all ministries in the development of the Government's Strategic Plan.
2. The tabling of Government's Strategic Plan in February of each year.
3. Participation by all ministries towards achieving benchmarks set by the Progress Board.

Performance Measures	2003/04 Actual	2004/05 Target	2004/05 Actual
Government produces overarching three-year rolling Strategic Plan	Strategic Plan updated with performance targets established for 80 per cent of objectives.	Strategic Plan updated with performance targets established for 90 per cent of objectives.	Completed and ongoing.
External measurement of government's performance	Progress toward 2010 benchmarks tracked by Progress Board and publicly reported annually.	Progress toward 2010 benchmarks tracked by Progress Board and publicly reported annually.	Completed and ongoing.

Objective 2

Planning and performance measurement become an integral part of government.

Key Strategies

Strategies to achieve this objective included:

1. Supporting the development of ministry Service Plans.
2. The Crown Agencies Secretariat worked with Crown corporations to strengthen their knowledge of service planning and the development of service plan reports.
3. Participation of the ministries in the development of Government's Strategic Plan.
4. Tabling the Government's Strategic Plan in the Legislature in February of each year.
5. Performance reporting was required of all government agencies.
6. Ministries were required to identify and implement high priority cross-ministry services and programs.

Performance Measures	2003/04 Actual	2004/05 Target	2004/05 Actual
Ministries produce three-year rolling service plans	All ministry service plans were updated and tabled in the Legislature before start of the fiscal year.	All ministry service plans are updated and tabled in the Legislature before start of fiscal year.	Completed and ongoing.
All major Crown corporations produce service plans	100 per cent.	100 per cent.	Completed and ongoing.
Ministries and Crown corporations report annually on progress against measurable targets	100 per cent.	100 per cent.	Completed and ongoing.
Cabinet Committees, Government Caucus Committees and Deputy Minister Committees review public policy for alignment with government's strategic priorities	100 per cent of public policy recommendations are aligned with government's Strategic Plan and ministry Service Plans.	100 per cent of public policy recommendations are aligned with government's Strategic Plan and ministry Service Plans.	Completed and ongoing.
Leadership for cross-ministry initiatives	Leadership provided for four priority cross-ministry initiatives.	50 per cent of cross-ministry initiatives are in implementation stage.	Achieved.

Objective 3

Advance British Columbia's interests at the federal, provincial and international levels.

Key Strategies

Strategies to achieve this objective included:

1. Coordinating federal/provincial and international issues to ensure focus on priority issues.
2. Implementation of the Pacific Northwest neighbouring states strategy, Asia-Pacific action plan and other regional approaches.
3. The level of federal investment in British Columbia was increased by working with federal ministers.

Performance Measure	2003/04 Actual	2004/05 Target	2004/05 Actual
Implement strategies to achieve government's inter-governmental priorities	Secured federal funding support for British Columbia's most significant priorities.	Progress on British Columbia's priorities to reflect in outcomes of key intergovernmental discussions. Strategies updated and implemented.	Achieved: Secured federal funding support for British Columbia's most significant priorities including: • future investments in the Asia-Pacific Gateway Infrastructure; • the fight against the Mountain Pine Beetle; • Canada Line, and the RAV rapid transit project; • endowment to the Asia-Pacific Foundation of Canada.

Goal 3

Government communicates its policies and priorities to the public in an open and transparent manner.

Core Business Areas

Executive and Support Services, Crown Agencies Secretariat, and Public Affairs Bureau.

Objective 1

Effective communication of government's strategic priorities to the public in a consistent and informative manner.

Key Strategies

Strategies to achieve this objective included:

1. Government's Strategic Plan and ministry and Crown corporation service plans were published on the government's website.
2. Government's, ministry and Crown corporation annual reports were published on the government's website.

3. Government's communications structures were aligned to ensure co-ordination between Ministers' Offices and their ministries.
4. Information was communicated to the public through a variety of sources (MLAs, media, support materials, public events and forums, public policy studies and reports and fact-based advertising) as appropriate.

Performance Measures	2003/04 Actual	2004/05 Target	2004/05 Actual
Open Cabinet meetings held monthly	7 open cabinet meetings were televised and webcast.	Monthly open cabinet meetings are televised and webcast.	Achieved: 6 open cabinet meetings televised and webcast.
Service Plans are published on the government website	100 per cent.	100 per cent.	Achieved.
Annual Reports are published on the government website	100 per cent.	100 per cent.	Achieved.
Provide timely responses to the media from appropriate ministries	Media responses provided 24 hours per day, seven days per week.	Media responses provided 24 hours per day, seven days per week.	Achieved.

Goal 4

Effective, efficient and transparent corporate services are provided to government and the public.

Core Business Areas

Executive and Support Services, Crown Agencies Secretariat, Board Resourcing and Development Office.

Objective 1

Efficient, effective Cabinet operations and decision-making.

Key strategies

Strategies to achieve this objective included:

1. Ensuring the appropriate administrative support for the operations and decision-making processes of Cabinet and related committees.
2. A pilot to enable Cabinet and related committees to receive meeting materials through a secure intranet website was initiated.

Performance Measure	2003/04 Actual	2004/05 Target	2004/05 Actual
Quality standards for Cabinet and Committee material	100 per cent of user survey standards were implemented.	Standards maintained.	Achieved.

Objective 2

Ministries, Crown Corporations and agencies, boards and commissions are publicly accountable to taxpayers both in the delivery of their programs and services and in fiscal management.

Key Strategies

Strategies to achieve this objective included:

1. Ensuring the effective oversight of the system of Crown agencies in British Columbia.
2. Providing input on cross-Crown agency policy issues.
3. The delivery of workshops on performance measurement for Crown corporations.
4. The delivery of Quarterly Chief Executive Officer forums for all Crown corporations to promote best practices.

Performance Measures	2003/04 Actual	2004/05 Target	2004/05 Actual
Accountability framework for major Crown corporations	Shareholders' letters outlining accountability framework in place for major Crown corporations.	Update and publish Shareholders' letters of expectation to major and mid-sized Crown agencies.	Achieved.
Governance framework in place for mid-sized Crown agencies and major Crown corporations	All major Crown corporations have contemporary governance frameworks in place.	Contemporary governance framework in place for major and mid-size Crown agencies.	Achieved.

Objective 3

Crown Corporations, Agencies, Boards and Commissions have highly skilled leadership to enable good decision-making and improved service delivery.

Key Strategies

Strategies to achieve this objective included:

1. The timely recruitment for appointments of Directors to Crown corporations, agencies, boards and commissions.
2. Development and implementation of policies that ensure all appointments to Crown corporations, agencies, boards and commissions are based on merit.
3. Development and implementation of corporate governance guidelines.

Performance Measures	2003/04 Actual	2004/05 Target	2004/05 Actual
Timely recruitment of individuals for all agencies, boards and commissions	77 per cent of regular appointments processed 30 days before expiry date.	80 per cent of regular appointments are processed 30 days before expiry date.	Achieved.
Recruitment of individuals with appropriate skills for all agencies, boards and commissions	98 per cent of appointments follow Board Resourcing and Development Office (BRDO) guidelines.	90 per cent of appointments follow BRDO guidelines.	Achieved.
Board governance practices for Crown corporations and agencies	Corporate governance and tribunal governance guidelines have been developed and adopted.	100 per cent of Crown corporations have governance guidelines in operation; 30 per cent operate at standards that equal or exceed governance guidelines.	Achieved: governance guidelines in place. 100 per cent have Service Plans, Annual reports published.

Report on Resources

2004/05 Resource Summary

	Estimated[1]	Other Authorizations	Total Estimated	Actual	Variance[2] (Actual minus Total Estimated)
Operating Expenses ($000)					
Intergovernmental Relations Secretariat	2,517		2,517	2,326	(191)
Crown Agencies Secretariat	2,124		2,124	1,994	(130)
Public Affairs Bureau[3]	33,105		33,105	32,531	(574)
Executive and Support Services	6,383		6,383	5,246	(1,137)
Total	**44,129**	**0**	**44,129**	**42,097**	**(2,032)**
Full-time Equivalents (Direct FTEs)					
Intergovernmental Relations Secretariat	25		25	23	(2)
Crown Agencies Secretariat	14		14	13	(1)
Public Affairs Bureau[3]	199		199	182	(17)
Executive and Support Services	60		60	43	(17)
Total	**298**	**0**	**298**	**261**	**(37)**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Intergovernmental Relations Secretariat	20		20	0	(20)
Crown Agencies Secretariat	18		18	0	(18)
Public Affairs Bureau[3]	485		485	318	(167)
Executive and Support Services	81		81	4	(77)
Total	**604**	**0**	**604**	**322**	**(282)**

[1] Estimated amounts correspond to the *Estimates* as presented to the Legislative Assembly on February 17, 2004.

[2] Variance display convention has been changed this year to be consistent with the change introduced in Public Accounts. Variance is in all cases "Actual" minus "Total Estimated." If the Actual is greater, then the Variance will be displayed as a positive number.

[3] On September 9, 2004, the Premier publicly announced that ministerial responsibility for the Public Affairs Bureau was being transferred to the Minister of Finance. At that time, the Minister of Finance assumed responsibility for the office, including administration and spending decisions. However, as the formal budget transfer of the Public Affairs Bureau to the Ministry of Finance did not occur until the 2005/06 Estimates, the disclosure of the 2004/05 appropriation and related spending is reflected in the figures for the Office of the Premier as per the original budget.